

CITY OF WICHITA 1989/90 ANNUAL BUDGET

STATE-REQUIRED BUDGET FORMAT - SPECIAL ALCOHOL PROGRAMS FUND

AUGUST 26, 1988

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Resources:				
Fund balance - January 1	\$90,210	\$75,961	\$117,075	\$89,758
Equity transfer	0	0	0	0
Subtotal fund balance	\$90,210	\$75,961	\$117,075	\$89,758
Revenues & other sources:				
Intergovernmental - private club liquor tax	\$609,792	\$600,300	\$600,300	\$610,000
Interest earnings	9,222	4,000	8,365	3,590
Other	15,584	0	24,168	10,000
Contingency	0	25,000	0	0
Subtotal revenues & other sources	\$634,598	\$629,300	\$632,833	\$623,590
Total resources:	\$724,808	\$705,261	\$749,908	\$713,348
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Expenditures & other uses:				
Programs/contracts	\$603,687	\$660,000	\$660,150	\$662,240
Other	4,046	45,261	0	0
Subtotal expenditures & other uses:	\$607,733	\$705,261	\$660,150	\$662,240
Appropriated fund balance reserve	0	0	0	51,108
Total expenditures & other uses:	\$607,733	\$705,261	\$660,150	\$713,348
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Fund balance - December 31	\$117,075	\$0	\$89,758	\$0
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT: HUMAN SERVICES
DIVISION: PLANNING AND EVALUATION

ACTIVITY NO.: 277-18-184

SPECIAL ALCOHOL AND DRUG PROGRAMS FUND

In 1979, the Kansas Legislature established a 10% gross receipts tax on the sale of alcoholic liquor to include spirits, wine, and strong beer. The law provides that most of the revenues be returned to the cities in which taxes were paid. Upon receipt of the revenue, the City Treasurer credits one-third of the amount to the General Fund, one-third to the Special Parks and Recreation Fund, and one-third to the Special Alcohol and Drug Programs Fund. Monies in the Special Alcohol and Drug Programs Fund may be expended only for the purchase, establishment, maintenance, or expansion of services or programs on alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. In 1989, three City positions are budgeted for funding in this fund including two in the Community Health Department and one in the Human Services Department. Agency programs for 1989 are projected at the 1988 adopted level for reporting purposes only; each agency will be reviewed by City Council for the approved level of funding.

FUND SUMMARY OF EXPENDITURES AND REVENUES

	1987 ACTUAL	1988 BUDGET	1988 REVISED	1989 ADOPTED
EXPENDITURES:				
Drug and Alcohol Abuse				
Prevention Center (DAAPC)	80,271	83,152	83,152	83,152
Alcoholism Family Counseling Center (AFCC)	74,821	84,035	84,035	84,035
MAAIC Treatment Service (IATS)	37,232	39,232	39,232	39,232
Parallax Program	64,527	68,436	68,436	68,436
Recovery Services Council (RSC)	222,780	236,170	236,170	236,170
Big Brothers/Big Sisters	9,500	14,000	14,000	14,000
Northeast Drug/Alcohol Referral and Tracking Station (NEDARTS)	21,845	31,000	31,000	31,000
Sedgwick County Mental Health				
Alcohol Treatment Center (ATC)	28,622	34,743	34,743	34,743
Department of Human Services	67,532	66,070	66,220	68,310
Sedgwick County Mental Health--Women's				
Alcoholism Treatment Services (WATS)	603	3,162	3,162	3,162
Contingent Expenditures		25,000		
Uncommitted Funds		20,261		
Appropriated Fund Balance Reserve				51,108
Total Expenditures	\$607,733	\$705,261	\$660,150	\$713,348
REVENUES:				
Interest Earnings	9,222	4,000	8,365	3,590
Contingent Revenues		25,000		
Private Club Liquor Tax	609,792	600,300	600,300	610,000
Other	15,584		24,168	10,000
Subtotal Current Revenues	\$634,598	\$629,300	\$632,833	\$623,590
Fund Balance - January	90,210	75,961	117,075	89,758
Total Resources	\$724,808	\$705,261	\$749,908	\$713,348
Less: Expenditures	607,733	705,261	660,150	713,348
Fund Balance - December 31	\$117,075		\$89,758	

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: SPECIAL ALCOHOL/DRUG
DEPARTMENT: HUMAN SERVICES
DIVISION: PLANNING AND ADMINISTRATION
ACTIVITY: SPECIAL ALCOHOL/DRUG

ACTIVITY: 277-18-184-50001

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	51,602	43,920	43,920	45,560	47,400
115 Overtime					
121 Employee Benefits	9,595	9,980	9,940	9,800	10,190
122 Group Life Insurance	62	50	50	70	70
123 Group Health Insurance	1,532	1,810	1,800	1,940	1,940
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TOTAL PERSONAL SERVICES	62,791	55,760	55,710	57,370	59,600
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	612	650	650	650	650
230 Transportation Out of City	8	400	400	400	400
231 Transportation In City	61	100	100	110	110
240 Advertising	533	150	150	80	80
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	3,380	770	770	800	800
291 Office Automation		540	540	70	70
292 Data Processing					
293 Central Maintenance					
294 Motor Pool		350	350		
295 Other Contractuals				1,150	1,150
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TOTAL CONTRACTUAL SERVICES	4,594	2,960	2,960	3,260	3,260
310 Office Supplies	9,337	5,000	5,000	5,130	5,230
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment		50	50	50	50
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	9,337	5,050	5,050	5,180	5,280
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER	2,000	2,300	2,500	2,500	2,500
TOTAL	78,722	66,070	66,220	68,310	70,640

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FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT: HUMAN SERVICES
DIVISION: PLANNING AND ADMINISTRATION
ACTIVITY: SPECIAL ALCOHOL/DRUG

ACTIVITY NO.: 277-18-184-50001

The goal of the Department of Human Services Special Alcohol and Drug Program is to develop and maintain a comprehensive system of services to alleviate substance abuse needs and problems of citizens in Wichita and Sedgwick County. The target population will be all citizens of Wichita and Sedgwick County in relation to prevention services, and victims of substance abuse in relation to intervention and treatment services. The program will assure that needed services are available and readily accessible, and that they are part of an interrelated system that provides efficiency in service delivery.

POSITION TITLE	POSITIONS		1989				
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Senior Planner	1	1	1	630	34,070	34,070	36,040
Subtotal	1	1	1		34,070	34,070	36,040
ADD: Longevity					110	110	140
Accountant II (8%)					2,700	2,700	2,660
Secretary (33%)					6,870	6,870	6,550
Year End Payroll Accrual					170	170	170
TOTAL					43,920	43,920	45,560